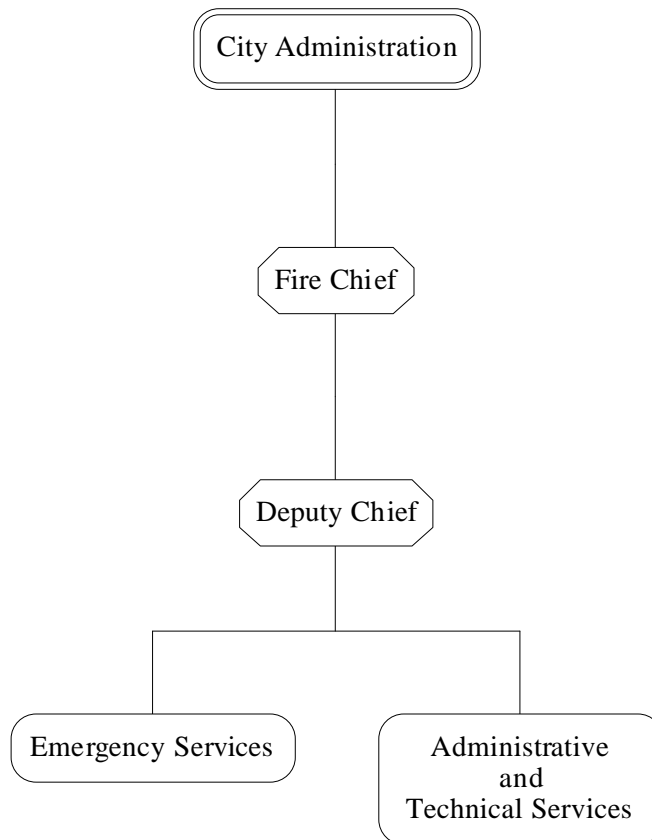


**CITY OF ANNAPOLIS**  
**Fire Department**

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## Fire Department Service Delivery Programs

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### Fund Support:

General Fund

### Description:

The Annapolis Fire Department is an all-hazards emergency service agency that provides the following services: fire suppression, emergency medical services, technical rescue response, hazardous materials technical response, response to weapons of mass destruction, marine rescue/firefighting and bomb squad services. These

services are carried out by three engine companies, two truck companies, and three advance life support paramedic units. The department utilizes a rescue/haz-mat squad dependent on staffing from an engine company and a fireboat dependent on staffing from a truck company. The Fire Marshal's Office Investigation Section provides the staff and equipment for bomb squad activities. The department provides the following non-emergency services: fire prevention/life safety, fire investigation and public education.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Fire - Emergency Services	\$6,971,310	\$6,838,240	\$6,883,400	0.66%
Fire - Administrative and Tech. Services	1,458,320	1,420,560	1,439,930	1.36%
<b>Total Expenditures</b>	<b>\$8,429,630</b>	<b>\$8,258,800</b>	<b>\$8,323,330</b>	<b>0.78%</b>

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 proposed</i>	<i>Percent Change</i>
Personnel	\$7,513,270	\$7,691,720	\$7,696,360	0.06%
Other Operating Expenditures	901,320	567,080	626,970	10.56%
Capital Outlays	15,040	0	0	N/A
<b>Total Expenditures</b>	<b>\$8,429,630</b>	<b>\$8,258,800</b>	<b>\$8,323,330</b>	<b>0.78%</b>

## Administrative & Technical Services

Fire Department

General Fund

The Administrative and Technical Services consists of the following offices: Fire Marshal's Office, Training/Safety Division and the administrative office's.

explosion and other hazards through prevention, education, code enforcement and fire and explosion investigation. To enforce the City Code, the State Fire Prevention Code and the Fire Laws of Maryland.

### *Fire Marshal's Office:*

#### **Description:**

The mission is to preserve life from fire,

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,323,450	\$1,292,400	\$1,306,760	1.11%
Other Operating Expenditures	134,870	128,160	133,170	3.91%
Capital Outlays	0	0	0	N/A
<b>Total Expenditures</b>	<b>\$1,458,320</b>	<b>\$1,420,560</b>	<b>\$1,439,930</b>	<b>1.36%</b>

## Emergency Services

Fire Department

General Fund

### Description:

To protect against injury or loss of life by fire, accident or hazardous condition and safeguarding of property through the prompt extinguishment, control or abatement of an incident utilizing resources provided by the Mayor and Council.

Emergency services consists of the eighty-seven personnel who staff the fire engines, truck companies, rescue truck, fireboat and medical units of the department. They are the first line of defense against the perils of fire, accident or hazardous conditions.

Other departments of the City use Emergency Services to accomplish tasks requiring the unique equipment of this department.

Emergency Services assists the Fire Marshal's Office in conducting in-service inspections and public education programs.

### *Emergency Medical Services:*

### Description:

Responsible for providing emergency health care, rescue, and related services to the citizens and visitors of the City of Annapolis, and for providing transportation to the closest appropriate health care facility.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$6,532,960	\$6,399,320	\$6,450,580	0.80%
Other Operating Expenditures	423,310	438,920	432,820	-1.39%
Capital Outlays	15,040	0	0	N/A
<b>Total Expenditures</b>	<b>\$6,971,310</b>	<b>\$6,838,240</b>	<b>\$6,883,400</b>	<b>0.66%</b>

## Fire Department Staffing Summary

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	<i><b>FY 2003 Actual</b></i>	<i><b>FY 2004 Estimated</b></i>	<i><b>FY 2004 Proposed</b></i>
	<i><b>Permanent</b></i>	<i><b>Permanent</b></i>	<i><b>Permanent</b></i>
Fire - Civilian	4	5	5
Fire - Uniformed	99	98	98
<b>Department Total</b>	<b>103</b>	<b>103</b>	<b>103</b>

### Staffing Summary By Position - FY 2005 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Emergency Services:</i>		<i>Administrative and Technical Services:</i>	
Fire Battalion Chief .....	3	Fire Chief .....	1
Fire Captain .....	3	Deputy Fire Chief .....	1
Fire Lieutenant .....	12	Fire Battalion Chief .....	1
EMS Lieutenant .....	3	Fire Captain .....	2
Firefighter 1/C .....	27	EMS Captain .....	1
Firefighter .....	39	Fire Investigator (Lieutenant) .....	1
		Fire Marshal Lieutenant .....	1
		Fire Investigator (Firefighter 1/c) .....	1
		Inspector (Firefighter 1/c) .....	2
		Civilian:	
		Inspector .....	1
		Administrative Office Associate .....	1
		Fire Administrative Officer .....	1
		Fire Apparatus Maintenance Specialist ..	1
		Office Associate IV .....	1

*Note: A combination of firefighters and Firefighter 1/C, for a total of 27, are Paramedic positions.*

**BUDGET REQUEST - OPERATING EXPENDITURES**

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division FireFund and Division # 110-42210

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$5,981,190	Appropriation needed as calculated on personnel detail.
Benefits	\$1,715,170	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$248,980	Postage, general office supplies, printing, report forms, foam, medical O-2, infectious control supplies, training videos, NFPA fire codes, prevention & investigation supplies, k-9 supplies, SCBA parts & supplies, SCBA air tanks, petty cash, furniture replacement, tools, hardware supplies, fire extinguisher replacement, mattresses, electrical supplies, janitorial supplies, clothing for personnel, fire hose & repairs, diesel & unleaded fuels, lubricants, personal protection equipment
Utilities	\$80,120	Telephone service; cellular phones for personnel and paramedic units. Natural gas & electricity
Education and Travel	\$31,370	National fire academy seminars on EMS, plans review, strategic analysis, hazardous materials, code management, fire-arson investigation, BOCA instruction seminar, certified bomb tech training, occupational disease exposure seminars, EMS conference, fire inspector testing fees, support staff training, recruit books, recertification of EMS personnel, examination fees, subscriptions & memberships, code subscriptions
Repair and Maintenance	\$146,640	Maintenance of overhead doors, landscape and grounds maintenance, minor painting and repairs of stations, servicing & testing of serial devices, repair to nozzles, monitors and fire suppression equipment, radio repairs, ground ladder testing, repairs to medical equipment, SCBA repairs & hydrostatic testing, outside labor for apparatus repairs, state inspection of five engines, two ladder trucks, three paramedic units, and one rescue unit, hand power tool replacement, repair parts for apparatus and vehicles, tires & tire repairs, fire boat repairs, office equipment repairs, fire extinguisher service, repair & maintenance personal protection equipment
Special Projects	\$0	
Leases	\$5,460	Self storage rental; copier rental
Contract Services	\$114,400	Appropriation to volunteer companies; accreditation program, medical director services, veterinary services, fire department manual, fire protection engineer, non salary insurance
Capital Outlay	\$0	
<b>Total</b>	<b>\$8,323,330</b>	